

FY 2005 Agency Request by Decision Unit

| Decision Unit | FTP | Gen | Ded | Fed | Total |
|---|------------------|----------------------|--------------------|----------------------|----------------------|
| FY 2004 Original Appropriation | 16,404.98 | 2,004,053,000 | 787,657,500 | 1,381,698,400 | 4,173,408,900 |
| Reappropriations | 0.00 | 2,061,100 | 136,704,500 | 102,438,900 | 241,204,500 |
| Supplementals by Functional Area | | | | | |
| Education | 2.00 | 0 | 200,000 | 1,000,000 | 1,200,000 |
| Health and Human Services | 27.00 | 4,415,500 | 100,000 | 2,554,600 | 7,070,100 |
| Public Safety | 16.00 | 482,000 | 80,000 | 54,700 | 616,700 |
| Natural Resources | 0.00 | 0 | 41,000 | 0 | 41,000 |
| Economic Development | 0.00 | 155,700 | 0 | 0 | 155,700 |
| General Government | 3.00 | 0 | 0 | 81,700 | 81,700 |
| Recissions | 0.00 | 0 | 0 | 0 | 0 |
| Deficiency Warrants | 0.00 | 11,244,500 | 0 | 0 | 11,244,500 |
| Other Approp Adjustments | 0.00 | (11,244,500) | 0 | 0 | (11,244,500) |
| FY 2004 Total Appropriation | 16,452.98 | 2,011,167,300 | 924,783,000 | 1,487,828,300 | 4,423,778,600 |
| Non-Cognizable Funds and Transfers | 156.37 | 0 | 2,871,600 | 164,487,800 | 167,359,400 |
| Expenditure Adjustments | (1.00) | (15,000,000) | 433,200 | (42,526,400) | (57,093,200) |
| FY 2004 Estimated Expenditures | 16,608.35 | 1,996,167,300 | 928,087,800 | 1,609,789,700 | 4,534,044,800 |
| Base Adjustments | (2.69) | 906,200 | 330,600 | (376,300) | 860,500 |
| Removal of One-Time Expenditures | (51.85) | (19,056,600) | (206,168,400) | (279,676,200) | (504,901,200) |
| Additional Base Adjustments | 0.00 | 15,000,000 | 0 | 42,526,400 | 57,526,400 |
| FY 2005 Base | 16,553.81 | 1,993,016,900 | 722,250,000 | 1,372,263,600 | 4,087,530,500 |
| Personnel Cost Rollups | 0.00 | 15,400,300 | 5,864,400 | 3,253,000 | 24,517,700 |
| Inflationary Adjustments | 0.00 | 15,783,200 | 3,614,100 | 28,136,200 | 47,533,500 |
| Replacement Items | 0.00 | 13,036,400 | 41,965,400 | 2,934,900 | 57,936,700 |
| Nonstandard Adjustments | 44.09 | 53,995,100 | 10,622,700 | 89,942,700 | 154,560,500 |
| Annualizations | 0.00 | 1,324,200 | 1,610,000 | 6,383,300 | 9,317,500 |
| Change in Employee Compensation | 0.00 | 13,084,000 | 2,630,200 | 1,172,300 | 16,886,500 |
| Fund Shifts | 0.00 | 18,576,300 | (18,523,700) | (52,600) | 0 |
| FY 2005 Program Maintenance | 16,597.90 | 2,124,216,400 | 770,033,100 | 1,504,033,400 | 4,398,282,900 |
| Enhancements by Functional Area | | | | | |
| Education | 3.00 | 13,612,200 | 526,100 | 5,318,800 | 19,457,100 |
| Health and Human Services | 0.00 | 2,509,900 | 0 | 144,800 | 2,654,700 |
| Public Safety | 49.50 | 8,769,000 | 1,542,200 | 411,600 | 10,722,800 |
| Natural Resources | 22.00 | 1,900,800 | 9,176,500 | 12,492,200 | 23,569,500 |
| Economic Development | 26.00 | 458,000 | 2,791,600 | 1,434,300 | 4,683,900 |
| General Government | 47.00 | 3,296,600 | 43,651,300 | 18,159,000 | 65,106,900 |
| FY 2005 Total | 16,745.40 | 2,154,762,900 | 827,720,800 | 1,541,994,100 | 4,524,477,800 |
| Percent Change from Orig. Appropriation | 2.1% | 7.5% | 5.1% | 11.6% | 8.4% |
| Percent Change from Total Appropriation | 1.8% | 7.1% | (10.5%) | 3.6% | 2.3% |

FY 2005 Total Agency Request

| | FTP | Pers Costs | Oper Exp | Cap Out | T/B Pymts | Lump Sum | Total |
|---------------|------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| General | 8,422.30 | 281,472,100 | 129,205,600 | 3,597,400 | 407,349,600 | 1,309,514,700 | 2,131,139,400 |
| OT | 0.00 | 282,500 | 4,482,800 | 12,713,900 | 60,000 | 6,084,300 | 23,623,500 |
| Fund Total: | 8,422.30 | 281,754,600 | 133,688,400 | 16,311,300 | 407,409,600 | 1,315,599,000 | 2,154,762,900 |
| Dedicated | 6,968.09 | 242,992,200 | 158,892,300 | 59,015,800 | 99,036,700 | 173,069,200 | 733,006,200 |
| OT | 2.85 | 811,300 | 6,412,000 | 81,870,700 | 1,645,400 | 3,975,200 | 94,714,600 |
| Fund Total: | 6,970.94 | 243,803,500 | 165,304,300 | 140,886,500 | 100,682,100 | 177,044,400 | 827,720,800 |
| Federal | 1,352.16 | 149,557,100 | 138,881,300 | 192,596,500 | 884,376,900 | 171,043,900 | 1,536,455,700 |
| OT | 0.00 | 0 | 324,000 | 5,124,400 | 80,000 | 10,000 | 5,538,400 |
| Fund Total: | 1,352.16 | 149,557,100 | 139,205,300 | 197,720,900 | 884,456,900 | 171,053,900 | 1,541,994,100 |
| Total: | 16,745.40 | 675,115,200 | 438,198,000 | 354,918,700 | 1,392,548,600 | 1,663,697,300 | 4,524,477,800 |

FY 2005 Governor's Rec by Decision Unit

| Decision Unit | FTP | Gen | Ded | Fed | Total |
|---|------------------|----------------------|--------------------|----------------------|----------------------|
| FY 2004 Original Appropriation | 16,404.98 | 2,004,053,000 | 787,657,500 | 1,381,698,400 | 4,173,408,900 |
| Reappropriations | 0.00 | 2,061,100 | 117,607,100 | 102,438,900 | 222,107,100 |
| Supplementals by Functional Area | | | | | |
| Education | 2.00 | 0 | 200,000 | 1,000,000 | 1,200,000 |
| Health and Human Services | 27.00 | 4,415,500 | 100,000 | 2,554,600 | 7,070,100 |
| Public Safety | 2.00 | 46,600 | 80,000 | 54,700 | 181,300 |
| Natural Resources | 0.00 | 0 | 41,000 | 0 | 41,000 |
| Economic Development | 1.00 | 155,700 | 0 | 16,100 | 171,800 |
| General Government | 3.00 | 0 | 0 | 81,700 | 81,700 |
| Recissions | 0.00 | (2,000,000) | 0 | 0 | (2,000,000) |
| Deficiency Warrants | 0.00 | 11,915,500 | 0 | 0 | 11,915,500 |
| Other Approp Adjustments | 0.00 | (11,915,500) | 0 | 0 | (11,915,500) |
| FY 2004 Total Appropriation | 16,439.98 | 2,008,731,900 | 905,685,600 | 1,487,844,400 | 4,402,261,900 |
| Non-Cognizable Funds and Transfers | 156.37 | 0 | 2,871,600 | 164,487,800 | 167,359,400 |
| Expenditure Adjustments | (1.00) | (15,000,000) | 433,200 | (42,526,400) | (57,093,200) |
| FY 2004 Estimated Expenditures | 16,595.35 | 1,993,731,900 | 908,990,400 | 1,609,805,800 | 4,512,528,100 |
| Base Adjustments | (3.69) | 856,200 | 66,800 | (380,100) | 542,900 |
| Removal of One-Time Expenditures | (51.85) | (20,780,600) | (187,071,000) | (279,677,700) | (487,529,300) |
| Additional Base Adjustments | 0.00 | 15,000,000 | 0 | 42,526,400 | 57,526,400 |
| FY 2005 Base | 16,539.81 | 1,988,807,500 | 721,986,200 | 1,372,274,400 | 4,083,068,100 |
| Personnel Cost Rollups | 0.00 | 15,400,300 | 5,864,400 | 3,253,000 | 24,517,700 |
| Inflationary Adjustments | 0.00 | 10,452,700 | 179,300 | 24,600,200 | 35,232,200 |
| Replacement Items | 0.00 | 733,700 | 42,815,000 | 1,277,000 | 44,825,700 |
| Nonstandard Adjustments | 11.85 | 45,376,200 | 3,919,100 | 89,761,100 | 139,056,400 |
| Annualizations | 0.00 | 549,500 | 1,610,000 | 6,419,300 | 8,578,800 |
| Change in Employee Compensation | 0.00 | 20,004,200 | 5,317,700 | 2,373,600 | 27,695,500 |
| Fund Shifts | (0.50) | 1,659,000 | (15,265,100) | 94,000 | (13,512,100) |
| FY 2005 Program Maintenance | 16,551.16 | 2,082,983,100 | 766,426,600 | 1,500,052,600 | 4,349,462,300 |
| Enhancements by Functional Area | | | | | |
| Education | 2.00 | (1,493,800) | 526,100 | 5,318,800 | 4,351,100 |
| Health and Human Services | 0.00 | 381,500 | 0 | 144,800 | 526,300 |
| Public Safety | 8.50 | 695,700 | 1,128,100 | 411,600 | 2,235,400 |
| Natural Resources | 19.00 | 83,100 | 9,106,100 | 12,492,200 | 21,681,400 |
| Economic Development | 24.75 | 750,000 | 2,439,000 | 1,434,300 | 4,623,300 |
| General Government | 43.50 | 416,000 | 14,387,500 | 17,905,800 | 32,709,300 |
| FY 2005 Total | 16,648.91 | 2,083,815,600 | 794,013,400 | 1,537,760,100 | 4,415,589,100 |
| Percent Change from Orig. Appropriation | 1.5% | 4.0% | 0.8% | 11.3% | 5.8% |
| Percent Change from Total Appropriation | 1.3% | 3.7% | (12.3%) | 3.4% | 0.3% |

FY 2005 Total Recommendation

| | FTP | Pers Costs | Oper Exp | Cap Out | T/B Pymts | Lump Sum | Total |
|---------------|------------------|--------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| General | 8,327.06 | 287,114,800 | 121,738,800 | 3,155,400 | 404,440,900 | 1,265,923,400 | 2,082,373,300 |
| OT | 0.00 | 282,500 | 359,700 | 740,100 | 60,000 | 0 | 1,442,300 |
| Fund Total: | 8,327.06 | 287,397,300 | 122,098,500 | 3,895,500 | 404,500,900 | 1,265,923,400 | 2,083,815,600 |
| Dedicated | 6,964.34 | 244,151,600 | 156,601,400 | 59,067,500 | 98,785,200 | 169,722,500 | 728,328,200 |
| OT | 2.85 | 811,300 | 6,614,300 | 54,818,700 | 0 | 3,440,900 | 65,685,200 |
| Fund Total: | 6,967.19 | 244,962,900 | 163,215,700 | 113,886,200 | 98,785,200 | 173,163,400 | 794,013,400 |
| Federal | 1,354.66 | 150,549,000 | 137,119,600 | 192,344,400 | 882,493,700 | 171,063,900 | 1,533,570,600 |
| OT | 0.00 | 0 | 269,400 | 3,840,100 | 80,000 | 0 | 4,189,500 |
| Fund Total: | 1,354.66 | 150,549,000 | 137,389,000 | 196,184,500 | 882,573,700 | 171,063,900 | 1,537,760,100 |
| Total: | 16,648.91 | 682,909,200 | 422,703,200 | 313,966,200 | 1,385,859,800 | 1,610,150,700 | 4,415,589,100 |